
IT Plan – Agency Submitted

270 CAREER AND TECHNICAL EDUCATION

Version: 2007-B-01-00270

Project: Infrastructure

Date: 10/12/2006

Time: 10:28:22 AM

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Agency IT Overview

The Department of Career & Technical Education goals in the area of Information Technology are to:

- 1) Continue the utilization of the CTE web site in providing services, sharing information, forms and all other pertinent information need to provide CTE opportunities to North Dakota students.
- 2) Utilize the LCAP system to collect the necessary data allowing CTE to make appropriate decisions effecting North Dakota CTE students.

Agency IT Plan Contact Data

Ray Hintz-328-1720 Supervisor of IT programs

Agency Technology Goals And Objectives

Agency intent is to maintain IT infrastructure for the 05-07 Biennium. Current IT infrastructure is adequate for the current biennium with the exception of CAT3 wiring. The CAT3 wiring should be upgraded to CAT5E.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 14
Number of desktops for which you are requesting replacement funding: 7
Average replacement cost/desktop: 1,000

3. Total number of laptop computers: 14
Number of laptops for which you are requesting replacement funding: 7
Average replacement cost/laptop: 1,700

What state planning region are these desktop/laptop computers located?

Region 1 0 2 0 3 0 4 0 5 0 6 0 7 14 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

Agency Technology Activities

Computer replacement is on a 4 year rotation. 14 of the 27 computers will be replaced during the 2007 – 2009 biennium. 7 Desktops and 7 Laptops are included in the budget. Our budget includes the replacement of a networked laser printer, a networked color laser printer, and several stand alone laser printers. The total equipment budget is \$34,000.

Our department has a budget of \$27,000 for software upgrades which may include Microsoft Office upgrades, Adobe product upgrades, and Macromedia product upgrades.

LCAP, our accountability software will need continue support. The budget for this support is \$77,364.

Communication needs may include additional IP Phones; along with continue support of our network connections, Liquid Office, and regular telephone support. The budget amount for this is \$33,000.

We have growing needs to utilize Liquid Office. The budget amounts include additional expenses that Liquid Office setup and support will incur.

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Total IT budget is \$171,364

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$34,225	\$27,375	\$0	\$27,375	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$29,900	\$34,000	\$0	\$34,000	\$0
IT6010	IT DATA PROCESSING	\$113,800	\$77,364	\$0	\$77,364	\$0
IT6020	IT COMMUNICATIONS	\$30,000	\$33,000	\$0	\$33,000	\$0
	Total Budget:	\$207,925	\$171,739	\$0	\$171,739	\$0
001	STATE GENERAL FUND	\$107,925	\$86,739	\$0	\$86,739	\$0
I071	CARL PERKINS FUNDS	\$100,000	\$85,000	\$0	\$85,000	\$0
	Total Funding:	\$207,925	\$171,739	\$0	\$171,739	\$0